

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

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|-------------------------------|--|------------------------------------|---|
| Proposal Title: | Removal of two vacant Workshop posts | | |
| Reference: | SAV / PLA 007 / 21-22 | Savings Type: | Reduction in provision |
| Directorate: | Place | Savings Service Area: | Central services |
| Directorate Service: | Workshop | Strategic Priority Outcome: | 5. People live in a borough that is clean and green |
| Lead Officer and Post: | Philip Dodds, Interim Fleet Operations Manager | Lead Member and Portfolio: | Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm |

| Financial Impact: | Current Budget 2020-21 | Savings/Income 2021-22 | Savings/Income 2022-23 | Savings/Income 2023-24 | Total Savings/Income |
|-------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| Budget (£000) | 316 | (94) | - | - | (94) |

| Staffing Impact (if applicable): | Current 2020-21 | FTE Reductions 2021-22 | FTE Reductions 2022-23 | FTE Reductions 2023-24 | Total FTE Reductions |
|----------------------------------|-----------------|------------------------|------------------------|------------------------|----------------------|
| Employees (FTE) or state N/A | 2 | (2) | - | - | (2) |

Proposal Summary:

Within the workshop salaries budget there is funding which has not been used during the last few years as the right person has not been attracted to the role and the role has been covered by other posts within the Fleet and Workshop functions. Going forwards with the changes to the Council's fleet and by making the workshop work more efficiently, these post could be deleted resulting in saving of £93,510 per annum

| Post | Vacant Post Description | Budget |
|------------|-------------------------|-------------------|
| C020300266 | Vehicle Technician | £39,100.00 |
| C020300305 | Workshop Team Manager | £54,410.00 |
| | | £93,510.00 |

The forecast for the workshop for 20/21 has been adjusted to show the post as not being covered.

The roles being offered as a saving will have no impact on service delivery, as the workshop services are currently delivered without the team manager post, and reduced workloads will allow reduction of 1 vehicle technician post.

Risk and Mitigations:

There are no immediate risks as the restructuring of work means that the workshop can function with a minimum of four skilled technicians, there will be four still in place after this change. However, if the workload in the workshop was to significantly rise, the number of technicians in the workshop would need to be reviewed.

Resources and Implementation:

No additional resources are required as the work of the workshop team manager post is currently covered by the Fleet Manager.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

| Trigger Questions | Yes / No | If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage. |
|---|----------|---|
| Does the change reduce resources available to address inequality? | No | |
| Does the change reduce resources available to support vulnerable residents? | No | |
| Does the change involve direct impact on front line services? | No | |
| Changes to a Service | | |
| Does the change alter who is eligible for the service? | No | |
| Does the change alter access to the service? | No | |
| Changes to Staffing | | |
| Does the change involve a reduction in staff? | Yes | There are currently six full time skilled technicians working in the workshop, two of the six are agency members of staff as described above. With the work in the workshop being restructured there is only a need for three to four technicians moving forward. |
| Does the change involve a redesign of the roles of staff? | No | |

| Summary: | |
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| To be completed at the end of completing the Screening Tool. | |
| Based on the Screening Tool, will a full EA will be required? | No |

| Additional Information and Comments: |
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